

Child Welfare

Analyst: Tatro

Historical Summary

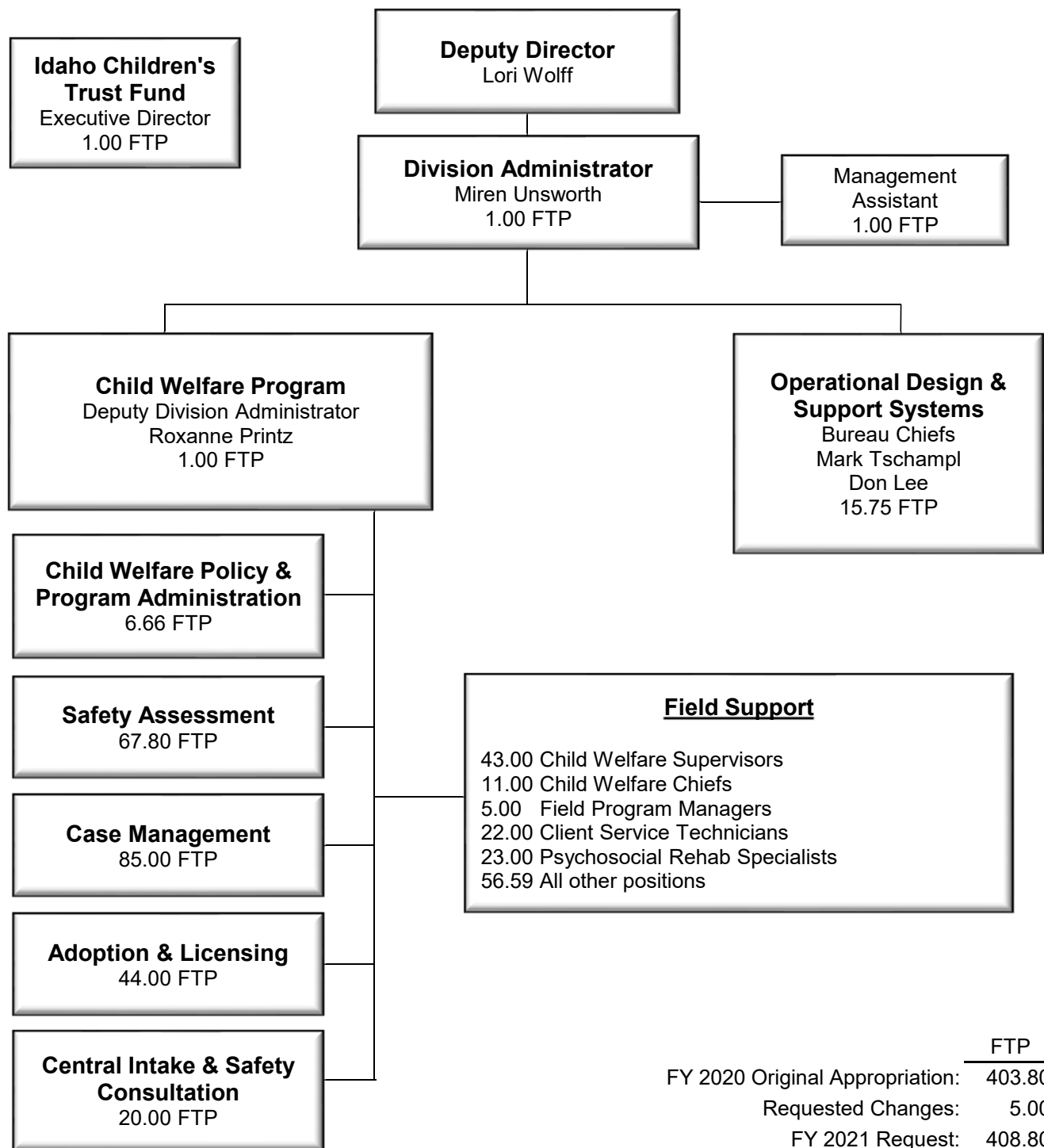
OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY PROGRAM					
Child Welfare	46,834,000	42,883,500	48,731,500	52,339,300	51,330,200
Foster & Assistance Payments	32,691,500	36,116,900	31,091,500	39,799,100	39,511,400
Total:	79,525,500	79,000,400	79,823,000	92,138,400	90,841,600
BY FUND CATEGORY					
General	25,060,100	24,828,800	23,954,500	34,532,700	33,748,300
Dedicated	4,697,100	3,997,200	5,111,100	243,700	242,200
Federal	49,768,300	50,174,400	50,757,400	57,362,000	56,851,100
Total:	79,525,500	79,000,400	79,823,000	92,138,400	90,841,600
Percent Change:		(0.7%)	1.0%	15.4%	13.8%
BY OBJECT OF EXPENDITURE					
Personnel Costs	31,155,800	28,418,100	32,134,200	33,645,700	32,678,800
Operating Expenditures	15,678,200	14,465,400	16,597,300	18,693,600	18,651,400
Trustee/Benefit	32,691,500	36,116,900	31,091,500	39,799,100	39,511,400
Total:	79,525,500	79,000,400	79,823,000	92,138,400	90,841,600
Full-Time Positions (FTP)	404.80	404.80	403.80	408.80	408.80

Division Description

The Division of Child Welfare has two budgeted programs and is responsible for child protection, foster care, and adoptions. The Child Welfare Program is responsible for the operating costs of the program including personnel, operating, and capital expenditures. The Foster and Assistance Payments Program includes trustee and benefit payments for services or items purchased directly for children in the child welfare system.

Child Welfare Organizational Chart

Analyst: Tatro



	FTP
FY 2020 Original Appropriation:	403.80
Requested Changes:	5.00
FY 2021 Request:	408.80
Vacant FTP:	0.28
(as of 10/31/2019)	0.1%

Performance Measurement Report <https://dfm.idaho.gov/publications/bb/perfreport/>

Child Welfare

Comparative Summary

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Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	403.80	23,954,500	79,823,000	403.80	23,954,500	79,823,000
1. Child Welfare IT System	0.00	0	2,876,000	0.00	0	2,876,000
4. Foster Care Growth	0.00	2,946,800	5,338,000	0.00	2,946,800	5,338,000
Sick Leave Rate Reduction	0.00	0	0	0.00	(23,500)	(72,600)
FY 2020 Total Appropriation	403.80	26,901,300	88,037,000	403.80	26,877,800	87,964,400
Removal of Onetime Expenditures	0.00	0	(11,504,000)	0.00	0	(11,504,000)
Restore Ongoing Rescissions	0.00	0	0	0.00	23,500	72,600
FY 2021 Base	403.80	26,901,300	76,533,000	403.80	26,901,300	76,533,000
Benefit Costs	0.00	278,800	860,200	0.00	(45,000)	(139,000)
Statewide Cost Allocation	0.00	2,900	8,300	0.00	2,900	8,300
Change in Employee Compensation	0.00	88,000	271,900	0.00	167,000	515,500
Nondiscretionary Adjustments	0.00	1,714,000	3,369,600	0.00	1,714,000	3,369,600
FY 2021 Program Maintenance	403.80	28,985,000	81,043,000	403.80	28,740,200	80,287,400
1. Child Welfare Initiative	0.00	5,348,000	10,696,000	0.00	5,348,000	10,696,000
2. Child Welfare Staffing	5.00	199,700	399,400	5.00	198,100	396,200
2% General Fund Reduction & Exemptions	0.00	0	0	0.00	(538,000)	(538,000)
FY 2021 Total	408.80	34,532,700	92,138,400	408.80	33,748,300	90,841,600
Change from Original Appropriation	5.00	10,578,200	12,315,400	5.00	9,793,800	11,018,600
% Change from Original Appropriation		44.2%	15.4%		40.9%	13.8%

Child Welfare

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation					
The Legislature funded three line items for FY 2020: These included \$8,628,000 to replace the child welfare case management system; \$300,600 for social worker pay increases; and a reduction of 1.00 FTP and \$142,600 to align management with the correct program.					
	403.80	23,954,500	5,111,100	50,757,400	79,823,000

1. Child Welfare IT System

Child Welfare

Child Welfare requests \$2,876,000 for the remaining three months of funding for year two of the Child Welfare IT system replacement project. This includes half from the Technology Infrastructure Stabilization Fund (TISF) and half from federal Title IV-E funds. During the 2019 session, the Legislature transferred \$5,752,000 from the General Fund to TISF, but only appropriated nine months' of funding or \$4,314,000 from TISF. Given the history of this project and some confusion surrounding expenditures, the Legislature wanted to see results from the funds before appropriating a full year of funding. In FY 2020, the department plans to have the following outcomes completed: data conversion and data synchronization; case management implemented and redundant iCARE (current system) functionality turned off; provide production support for the eCabinet, implement new (non-automated) case management processes, design and document business processes for residential, permanency, and licensing; and implement the electronic interstate compact solution for the Interstate Compact for the Placement of Children.

A corresponding line item for \$10,696,000 is being requested in FY 2021 for the third and final year of this project.

Agency Request	0.00	0	1,438,000	1,438,000	2,876,000
Governor's Recommendation	0.00	0	1,438,000	1,438,000	2,876,000

4. Foster Care Growth

Foster & Assistance Payments

The department requests a net increase of \$5,338,000 in ongoing trustee and benefit payments for the projected increased costs related to caseload growth in the foster care and child welfare programs. The department reports the number of children placed in its care are projected to increase from 4,657 in 2019 to 4,933 in 2020. This request includes costs for children in congregate care, foster care, adoptions, and general services (no caseload). The estimates used for this supplemental request were calculated using actual data points from 2017 through 2019 and extrapolated for FY 2020.

Agency Request	0.00	2,946,800	(555,600)	2,946,800	5,338,000
Governor's Recommendation	0.00	2,946,800	(555,600)	2,946,800	5,338,000

Sick Leave Rate Reduction

Child Welfare

Agency Request	0.00	0	0	0	0
<i>The Governor recommends a six-month reduction of funding for employers who contribute to the PERSI-managed sick leave plan. This reduction will begin to draw down the reserve balance, which has grown significantly during the past several years.</i>					
Governor's Recommendation	0.00	(23,500)	(200)	(48,900)	(72,600)

FY 2020 Total Appropriation

Agency Request	403.80	26,901,300	5,993,500	55,142,200	88,037,000
Governor's Recommendation	403.80	26,877,800	5,993,300	55,093,300	87,964,400

Removal of Onetime Expenditures

Removes onetime funding for the Child Welfare IT Initiative Project.

Agency Request	0.00	0	(5,752,000)	(5,752,000)	(11,504,000)
Governor's Recommendation	0.00	0	(5,752,000)	(5,752,000)	(11,504,000)

Restore Ongoing Rescissions

Agency Request	0.00	0	0	0	0
<i>The Governor recommends restoration of the sick leave rate reduction.</i>					
Governor's Recommendation	0.00	23,500	200	48,900	72,600

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2021 Base					
Agency Request	403.80	26,901,300	241,500	49,390,200	76,533,000
Governor's Recommendation	403.80	26,901,300	241,500	49,390,200	76,533,000

Benefit Costs

Employer-paid benefit changes include an 18.9% increase (or \$2,200 per eligible FTP) for health insurance, bringing the total appropriation to \$13,850 per FTP. Also included are a one-year elimination of the unemployment insurance rate, a restoration of the Division of Human Resources rate, and adjustments to workers' compensation that vary by agency.

Agency Request	0.00	278,800	1,700	579,700	860,200
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The Governor recommends no increase for health insurance due to fewer claims than expected and changes to federal tax policies; a one-year elimination of the sick leave rate and the unemployment insurance rate; restoration of the Division of Human Resources rate; and adjustments for workers' compensation rates.

Governor's Recommendation	0.00	(45,000)	(300)	(93,700)	(139,000)
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Statewide Cost Allocation

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Risk management costs will increase by \$8,300.

Agency Request	0.00	2,900	0	5,400	8,300
Governor's Recommendation	0.00	2,900	0	5,400	8,300

Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	88,000	500	183,400	271,900
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The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.

Governor's Recommendation	0.00	167,000	1,000	347,500	515,500
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Nondiscretionary Adjustments

Foster & Assistance Payments

This adjustment increases the General Fund appropriation by \$29,200 and decreases a like amount in federal funds to reflect a change in the Federal Medical Assistance Percentage (FMAP) rate, which is the federal share of eligible Medicaid payments for the majority of services provided. The rate will change from 70.34% to 70.41% for FY 2021.

The department also requests an increase of \$3,369,600 in nondiscretionary adjustments, with 50% from the General Fund, to account for caseload increases in the foster care program. The department requests the caseload growth in the Foster and Assistance Payments Program be considered as part of the nondiscretionary portion of the budget because of the requirements set forth in the Child Protective Act (Chapter 16, Title 16, Idaho Code). The department is also requesting \$5,338,000 in supplemental appropriation request 4. The department understands that no appropriation is to leave the program or the nondiscretionary adjustments will be moved to line items for future consideration.

Agency Request	0.00	1,714,000	0	1,655,600	3,369,600
Governor's Recommendation	0.00	1,714,000	0	1,655,600	3,369,600

FY 2021 Program Maintenance					
Agency Request	403.80	28,985,000	243,700	51,814,300	81,043,000
Governor's Recommendation	403.80	28,740,200	242,200	51,305,000	80,287,400

Child Welfare

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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1. Child Welfare Initiative

Child Welfare

Child Welfare requests \$10,696,000 in onetime operating expenditures for continued contract work to refine business processes for social workers and to transition from the current internally managed case management system (iCare) to a new software as a service based-system, Microsoft Dynamics. For FY 2021, the third and final year of the \$30,000,000 project, the program plans to have the remaining three phases completed with the integrator (Deloitte) and the system at full functionality. The requested funds will be paid out to various contractors as follows: \$7,698,000 for Deloitte, technical integrator; \$2,589,300 for contracted staff; \$197,100 for Change in Innovation Agency (CIA), business designer; and \$211,600 for other services such as training and ancillary needs for the system and staff. The operating cost for the current case management system is about \$760,000. However, the amount included in the base is closer to \$1 million, and these funds are currently being used for other operating expenditures. The department expects to use the full \$1 million to support the new system once it is operational.

A corresponding request for \$2,876,000 is being requested in supplemental appropriation request 1 for the remaining funds for year two of this project.

Agency Request	0.00	5,348,000	0	5,348,000	10,696,000
Governor's Recommendation	0.00	5,348,000	0	5,348,000	10,696,000

2. Child Welfare Staffing

Child Welfare

Child Welfare requests 5.00 FTP and \$399,400 to hire five additional social worker 2 positions and includes \$379,400 in personnel costs and \$20,000 in operating expenditures for desks, furniture, computers, and other supplies. The request is made with 50% from the General Fund and 50% from federal funds. The department reports the aggregate child welfare caseload (congregate care and foster care caseloads) has increased from 1,879 in 2018 to 2,077 in 2019 and the department forecasts 2,517 by 2021. The requested positions would be distributed into three regions with 2.00 FTP in region 3, 2.00 FTP in region 4, and 1.00 FTP in region 7. The positions are requested at \$24.33 an hour, or 80% of policy, and if approved would bring the number of social worker 2 positions to 178.

Agency Request	5.00	199,700	0	199,700	399,400
<i>Recommended by the Governor with changes for benefits and compensation.</i>					
Governor's Recommendation	5.00	198,100	0	198,100	396,200

2% General Fund Reduction & Exemptions

Agency Request	0.00	0	0	0	0
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The Governor recommends a 2% ongoing General Fund reduction across all object codes. To accomplish this reduction the Governor also recommends an exemption from Section 67-3511 (1), (2), and (3), Idaho Code, allowing unlimited transfers of all appropriated moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments, as well as between budgeted programs. This exemption requires legislative approval.

LSO Analyst Comment: Unless the Legislature reduces rates for services, and/or utilization is reduced, trustee and benefit payment expenditures in the Foster and Assistance Payments Program, will be deferred to a supplemental appropriation request in the next session.

Governor's Recommendation	0.00	(538,000)	0	0	(538,000)
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FY 2021 Total

Agency Request	408.80	34,532,700	243,700	57,362,000	92,138,400
Governor's Recommendation	408.80	33,748,300	242,200	56,851,100	90,841,600

Agency Request

Change from Original App	5.00	10,578,200	(4,867,400)	6,604,600	12,315,400
% Change from Original App	1.2%	44.2%	(95.2%)	13.0%	15.4%

Governor's Recommendation

Change from Original App	5.00	9,793,800	(4,868,900)	6,093,700	11,018,600
% Change from Original App	1.2%	40.9%	(95.3%)	12.0%	13.8%

Child Welfare

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FY 2019 Actual Expenditures by Division

			FTP	PC	OE	CO	T/B	LS	Total
0.30	FY 2019 Original Appropriation								
	0220-03	Gen	0.00	10,048,100	2,073,800	0	11,338,200	0	23,460,100
	0128-00	Ded	0.00	0	3,900,000	0	0	0	3,900,000
	0220-05	Ded	404.80	71,500	20,000	0	705,600	0	797,100
	0220-02	Fed	0.00	21,036,200	9,684,400	0	18,047,700	0	48,768,300
	Totals:		404.80	31,155,800	15,678,200	0	30,091,500	0	76,925,500
0.43	Supplementals								
	0220-03	Gen	0.00	0	0	0	1,600,000	0	1,600,000
	0220-02	Fed	0.00	0	0	0	1,000,000	0	1,000,000
	Totals:		0.00	0	0	0	2,600,000	0	2,600,000
1.00	FY 2019 Total Appropriation								
	0220-03	Gen	0.00	10,048,100	2,073,800	0	12,938,200	0	25,060,100
	0128-00	Ded	0.00	0	3,900,000	0	0	0	3,900,000
	0220-05	Ded	404.80	71,500	20,000	0	705,600	0	797,100
	0220-02	Fed	0.00	21,036,200	9,684,400	0	19,047,700	0	49,768,300
	Totals:		404.80	31,155,800	15,678,200	0	32,691,500	0	79,525,500
1.12	Noncognizable Increases								
	0220-02	Fed	0.00	0	0	0	1,000,000	0	1,000,000
	Totals:		0.00	0	0	0	1,000,000	0	1,000,000
1.21	Net Object Transfer								
	0220-05	Ded	0.00	(15,000)	15,000	0	0	0	0
	0220-02	Fed	0.00	(2,200,000)	(1,069,100)	0	3,269,100	0	0
	Totals:		0.00	(2,215,000)	(1,054,100)	0	3,269,100	0	0
1.32	Net Transfer Between Programs								
	0220-05	Ded	0.00	0	0	0	(100,000)	0	(100,000)
	Totals:		0.00	0	0	0	(100,000)	0	(100,000)
1.33	Net Transfer Between Programs								
	0220-02	Fed	0.00	0	1,000,000	0	0	0	1,000,000
	Totals:		0.00	0	1,000,000	0	0	0	1,000,000
1.37	Net Transfer Between Programs								
	0220-02	Fed	0.00	0	0	0	0	0	0
	Totals:		0.00	0	0	0	0	0	0
1.61	Reverted Appropriation								
	0220-03	Gen	0.00	(14,300)	(217,000)	0	0	0	(231,300)
	0220-05	Ded	0.00	(56,500)	(7,600)	0	(535,800)	0	(599,900)
	0220-02	Fed	0.00	(451,900)	(934,100)	0	(207,900)	0	(1,593,900)
	Totals:		0.00	(522,700)	(1,158,700)	0	(743,700)	0	(2,425,100)

Child Welfare

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FY 2019 Actual Expenditures by Division

		FTP	PC	OE	CO	T/B	LS	Total
2.00	FY 2019 Actual Expenditures							
0220-03	Gen	0.00	10,033,800	1,856,800	0	12,938,200	0	24,828,800
	Cooperative Welfare (General)		10,033,800	1,856,800	0	12,938,200	0	24,828,800
0128-00	Ded	0.00	0	3,900,000	0	0	0	3,900,000
	Technology Infrastructure Stabilization		0	3,900,000	0	0	0	3,900,000
0220-05	Ded	404.80	0	27,400	0	69,800	0	97,200
	Cooperative Welfare (Dedicated)		0	27,400	0	69,800	0	97,200
0220-02	Fed	0.00	18,384,300	8,681,200	0	23,108,900	0	50,174,400
	Cooperative Welfare (Federal)		18,384,300	8,681,200	0	23,108,900	0	50,174,400
Totals:		404.80	28,418,100	14,465,400	0	36,116,900	0	79,000,400

Difference: Actual Expenditures minus Total Appropriation

0220-03	Gen		(14,300)	(217,000)	0	0	0	(231,300)
	Cooperative Welfare (General)		(0.1%)	(10.5%)	N/A	0.0%	N/A	(0.9%)
0128-00	Ded		0	0	0	0	0	0
	Technology Infrastructure Stabilization		N/A	0.0%	N/A	N/A	N/A	0.0%
0220-05	Ded		(71,500)	7,400	0	(635,800)	0	(699,900)
	Cooperative Welfare (Dedicated)		(100.0%)	37.0%	N/A	(90.1%)	N/A	(87.8%)
0220-02	Fed		(2,651,900)	(1,003,200)	0	4,061,200	0	406,100
	Cooperative Welfare (Federal)		(12.6%)	(10.4%)	N/A	21.3%	N/A	0.8%
Difference From Total Approp			(2,737,700)	(1,212,800)	0	3,425,400	0	(525,100)
Percent Diff From Total Approp			(8.8%)	(7.7%)	N/A	10.5%	N/A	(0.7%)

Department of Health and Welfare, Child Welfare

FY 2013 - FY 2019 Variance Report

	FY 2013		FY 2014		FY 2015		FY 2016		FY 2017		FY 2018		FY 2019	
Cooperative Welfare (General) 0220-03 Fund (Gen)														
PC	(248,400)	(3.7%)	72,600	1.1%	(224,700)	(3.3%)	347,600	4.6%	(380,200)	(4.3%)	(312,700)	(3.2%)	(14,300)	(0.1%)
OE	429,800	27.4%	(169,400)	(8.4%)	(276,100)	(13.8%)	(128,700)	(6.2%)	108,500	4.9%	(1,370,000)	(34.3%)	(217,000)	(10.5%)
CO	0	N/A	0	N/A	(1,200)	(17.9%)	0	N/A	13,300	N/A	23,500	3357.1%	0	N/A
TB	(445,800)	(3.9%)	162,800	1.6%	637,100	6.4%	873,200	8.3%	129,100	1.2%	1,599,400	14.1%	0	0.0%
LS	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A
Fund Total	(\$264,400)	(1.3%)	\$66,000	0.4%	\$135,100	0.7%	\$1,092,100	5.4%	(\$129,300)	(0.6%)	(\$59,800)	(0.2%)	(\$231,300)	(0.9%)
Technology Infrastructure Stabilization 0128-00 Fund (Ded)														
PC	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A
OE	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	0.0%
CO	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A
TB	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A
LS	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A
Fund Total	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A	\$0	0.0%
Cooperative Welfare (Dedicated) 0220-05 Fund (Ded)														
PC	(69,300)	(100.0%)	5,100	7.4%	(72,100)	(100.0%)	(71,500)	(100.0%)	(71,500)	(100.0%)	(71,500)	(100.0%)	(71,500)	(100.0%)
OE	29,700	148.5%	39,100	195.5%	40,400	202.0%	14,600	73.0%	16,400	82.0%	25,700	128.5%	7,400	37.0%
CO	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A
TB	(801,700)	(83.9%)	(931,700)	(97.5%)	(889,800)	(93.1%)	(912,900)	(95.6%)	(847,300)	(88.7%)	(614,000)	(87.0%)	(635,800)	(90.1%)
LS	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A
Fund Total	(\$841,300)	(80.5%)	(\$887,500)	(85.0%)	(\$921,500)	(88.0%)	(\$969,800)	(92.6%)	(\$902,400)	(86.2%)	(\$659,800)	(82.8%)	(\$699,900)	(87.8%)
Cooperative Welfare (Federal) 0220-02 Fund (Fed)														
PC	536,600	3.4%	(350,300)	(2.1%)	(274,400)	(1.6%)	(1,375,500)	(7.3%)	(1,416,800)	(7.0%)	(2,785,200)	(13.4%)	(2,651,900)	(12.6%)
OE	(746,900)	(14.4%)	15,100	0.3%	(1,343,900)	(23.8%)	(1,551,000)	(26.8%)	(1,816,700)	(30.7%)	(2,051,100)	(31.3%)	(1,003,200)	(10.4%)
CO	0	N/A	0	N/A	(1,300)	(8.3%)	0	N/A	25,700	N/A	23,200	1784.6%	0	N/A
TB	563,500	3.9%	453,800	2.8%	(659,500)	(3.9%)	(18,800)	(0.1%)	(469,600)	(2.7%)	1,297,400	7.2%	4,061,200	21.3%
LS	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A
Fund Total	\$353,200	1.0%	\$118,600	0.3%	(\$2,279,100)	(5.7%)	(\$2,945,300)	(7.0%)	(\$3,677,400)	(8.4%)	(\$3,515,700)	(7.7%)	\$406,100	0.8%
Total	(\$752,500)	(1.3%)	(\$702,900)	(1.2%)	(\$3,065,500)	(5.1%)	(\$2,823,000)	(4.4%)	(\$4,709,100)	(7.1%)	(\$4,235,300)	(5.9%)	(\$525,100)	(0.7%)

Child Welfare Appropriation Language:

EDUCATIONAL NEEDS. The Department of Health and Welfare shall be responsible for the educational needs of school-age children placed in its custody by the courts for either child protective issues or mental health issues. If the department places a child in a licensed residential treatment facility that includes a nonpublic accredited school, and it is determined by the department that it is in the best interests of the child to be educated at the residential treatment facility, then it is the responsibility of the department to pay for such education per student, per educational day. Other Idaho state agencies shall not be precluded from exercising their responsibility to ensure a free and appropriate education for these students within the requirements of federal disability law. The fiscal impact of this section is included within existing department base appropriations.

CHILD ABUSE PROTECTION TREATMENT ACT FUNDS. Of the amount appropriated in Section 1 of this act from the Cooperative Welfare (Federal) Fund, a minimum of \$42,000 of federal Child Abuse Protection Treatment Act (CAPTA) funds appropriated to the Department of Health and Welfare shall be provided to the Public Health Districts each year. The moneys received by the Public Health Districts shall not be considered general state aid for the purpose of Section 39-425, Idaho Code, nor shall the moneys be allocated through a board of trustees formula pursuant to Section 39-411, Idaho Code. Funds for each Public Health District shall be distributed at one-seventh ($1/7$) of the total amount, which shall be used for the Citizen Review Panels pursuant to Section 16-1647, Idaho Code.